

WALTON VALVERDE CEMETERY
GENERAL

State of Kansas
2018 Budget Form

	Prior Year Actual 2016	Current Year Estimate 2017	Proposed Budget 2018
Unencumbered Cash Balance, Jan. 1	117	166	161
Unencumbered Prior Year Encumbrances	0		
Receipts			
Ad Valorem Tax	16,535	15,627	0
16/20M VEHICLE TAX	0	147	139
Motor Vehicle Tax	0	1,262	1,422
Rec Vehicle Tax	0	25	33
SALE OF LOTS	575	0	0
DONATIONS	100	0	0
NEIGHBORHOOD REVITAL	0	-146	-127
COMMERCIAL VEHICLE TAX	0	0	138
Total Receipts	17,210	16,915	1,605
Resources Available	17,327	17,081	1,766
Expenditures			
General Administration	12,080	9,100	12,200
Personal Services	2,191	3,100	2,200
Contractual Services	0	1,200	0
Materials and Supplies	2,890	3,520	3,567
Transfer to Cap Imp res	17,161	16,920	17,967
Total Expenditures	17,161	16,920	17,967
Unencumbered Cash Balance, Dec. 31	166	161	xxxxxxxxxxxxx
Non-Appropriated Balance			0
Total Expenditures and Non-Appropriated Balance			17,967
Tax Required			16,201
Delinquency Computation			331
Amount of 2017 Ad Valorem Tax			16,532

2017 Levy 2.627
2017 Valuation 6,292,101
2016 Levy 2.743
2016 Valuation 5,813,852

Levied maximum dollars.

WALTON VALVERDE CEMETERY
EQUIPMENT

State of Kansas
2018 Budget Form

	Prior Year Actual 2016
Encumbered Cash Balance, Jan. 1	93,593
Unencumbered Prior Year Encumbrances	0
Receipts	
Interest Income	179
Interfund Transfer	2,890
Total Receipts	3,069
Resources Available	96,662
Expenditures	
Total Expenditures	0
Unencumbered Cash Balance, Dec. 31	96,662

Walton Valverde Cemetery

Computation to Determine Limit for 2018

Base Levy

1) Total Tax Levy Amount (Dollars) in 2017 (From 2017 Budget - Certificate Page)	15,946
2) Less: Tax Levies on Behalf of Another Political or Governmental Subdivision	
2017 Library Levy (Dollars) (From 2017 Budget - Certificate Page)	
2017 Recreation Commission Levy (Dollars) (From 2017 Budget - Certificate Page)	
2017 Other Governmental Unit Levy (Dollars) (From 2017 Budget - Certificate Page)	
3) Net Tax Levy (Base)	15,946

Percentage Adjustments

4) CPI Adjustment - 1.3%		207
(Line 4 Percentage Multiplied by Line 3 (Net Tax Levy)		
5) Value of New Improvements (From June 15th County Clerk Valuation Document) (Includes both New Construction and Remodel/Renovations Gains)	23,509	
6) 2017 Personal Property Valuation (From June 15th County Clerk Valuation Document)	1,079,738	
2016 Personal Property Valuation (From June 15th County Clerk Valuation Document)	953,751	
Increase In Total Personal Property Valuations (cannot be less than zero)	125,987	
7) Real Property Added to Jurisdiction (From June 15th County Clerk Valuation Document)		
8) Real Property which has Changed in Use (From June 15th County Clerk Valuation Document)		
9) Expiration of Property Tax Abatement (Assessed Valuation) (From June 15th County Clerk Valuation Document)		
10) Total Assessed Value of Adjustments	149,496	
11) Total Assessed Valuation - June 15, 2017 (From June 15th County Clerk Valuation Document)	6,292,101	
12) Adjustment Percentage (Line 10 Divided by Line 11)	2.38%	
13) Dollar Value of Adjustments (Line 3 Multiplied by Line 12 Percentage)		379
14) Total Percentage Adjustments		586

Increased Tax Revenues Adjustment

- 15) Property Tax Revenues Spent on Debt Service in 2018 Budget (From 2018 Budget - Certificate Page)
Less: Property Tax Revenues Spent on Debt Service in 2017 Budget (From 2017 Budget - Certificate Page)

Difference

0

- 16) Property Tax Revenues Spent Public Building Commission and Lease Payments in 2018 Budget (obligations must have incurred prior to July 1, 2016)

Less: Property Tax Revenues Spent on PBC and Lease Payments in 2017 Budget

0

- 17) Property Tax Revenues Spent on Special Assessments in 2018 Budget

- 18) Property Tax Revenues Spent on Court Judgments or Settlements and Associated Legal Costs in 2018 Budget

- 19) Property Tax Revenues Spent on Federal or State Mandates (effective after June 30, 2015) and Loss of Funding from Federal Sources after January 1, 2017 in 2018 Budget

- 20) Property Tax Revenues Spent on Expenses Related to Disasters or Federal Emergency in 2018 Budget

21) Law Enforcement Expenses - 2018 Budget (Do not include building construction or remodeling costs)

Law Enforcement Expenses - 2017 Budget (Do not include building construction or remodeling costs)

CPI Adjustment - 1.4%

Law Enforcement Expenses - 2107 Budget (Indexed by CPI)

Increased Law Enforcement Expense in 2018 Budget

0

0

0

22) Fire Protection Expenses - 2018 Budget (Do not include building construction or remodeling costs)

Fire Protection Expenses - 2017 Budget (Do not include building construction or remodeling costs)

CPI Adjustment - 1.4%

Fire Protection Expenses - 2107 Budget (Indexed by CPI)

Increased Fire Protection Expense

0

0

0

23) Emergency Medical Expenses - 2018 Budget (Do not include building construction or remodeling costs)

Emergency Medical Expenses - 2017 Budget (Do not include building construction or remodeling costs)

CPI Adjustment - 1.4%

Emergency Medical Expenses - 2107 Budget (Indexed by CPI)

Increased Emergency Medical Expense

0

0

0

Total increased Tax Revenue Adjustment

0

Levy on Behalf of Another Political or Governmental Subdivision

24) Library Levy 2018 Budget

24a) Recreation Commission Levy 2018 Budget

24b) Other Governmental Levy 2018 Budget

25) Total Levies on Behalf of Another Political or Governmental Subdivision

0

26) Total Computed Tax Levy

16,532